

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

<b>GRAND TOTAL HIGHER EDUCATION</b>	<b>General Fund</b>	<b>\$934,475,703</b>	<b>\$970,186,114</b>	<b>\$35,710,411</b>
	Interagency Transfers	\$218,386,968	\$225,248,011	\$6,861,043
	Fees and Self Gen.	\$530,475,480	\$548,738,280	\$18,262,800
	Statutory Dedications	\$146,512,612	\$114,130,338	(\$32,382,274)
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$119,356,587	\$122,501,851	\$3,145,264
	<b>TOTAL</b>	<b>\$1,949,207,350</b>	<b>\$1,980,804,594</b>	<b>\$31,597,244</b>
	<b>T. O.</b>	<b>163</b>	<b>163</b>	<b>0</b>

**671 - Board of Regents**

> The **Board of Regents** plans, coordinates and has budgetary responsibility for all public higher education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.

<b>General Fund</b>	<b>\$47,568,008</b>	<b>\$36,708,504</b>	<b>(\$10,859,504)</b>
Interagency Transfers	\$875,860	\$597,421	(\$278,439)
Fees and Self Gen.	\$544,056	\$544,056	\$0
Statutory Dedications	\$68,589,239	\$48,640,840	(\$19,948,399)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$13,444,175	\$13,444,175	\$0
<b>TOTAL</b>	<b>\$131,021,338</b>	<b>\$99,934,996</b>	<b>(\$31,086,342)</b>
<b>T. O.</b>	<b>63</b>	<b>63</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

The **Table of Organization (T.O.)** for the Existing Operating Budget has been adjusted to reflect 8 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.

Increase for the Community and Technical Colleges. In Fiscal Year 2002-2003, the Emerging Community College Pool and Community College Capacity Pool will be merged into one pool, the Community and Technical College Developmental Pool. (\$6,600,000 State General Fund)

Governor's University Based Regional Economic Development Initiative, Master Plan Implementation and Campus Budget Stabilization at the University of New Orleans, University of Louisiana - Lafayette, Louisiana Tech, University of Louisiana - Monroe, Southern A&M, Grambling, McNeese, Northwestern, Southeastern Louisiana, LSU Shreveport, Nicholls, Southern New Orleans and LSU Alexandria (\$4,000,000 State General Fund)

Increase for the Governor's Brain Gain Initiative. (\$2,000,000 State General Fund)

Increase for the Teacher Quality Program. This funding will help implement the recommendations of the Blue Ribbon Commission on Teacher Education. (\$800,000 State General Fund)

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

Increase in Southern Regional Education Board (SREB) dues and the SREB Student Contract Program (\$40,900 State General Fund)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$25,329 Statutory Dedications)

Non-recur one time funding for Endowed Chairs and Professorships (-\$23,000,000 State General Fund)

Transfer funding for Strategic Faculty Initiatives to the respective postsecondary education schools (-\$1,950,000 State General Fund)

Decrease in funding for Health Care Science Grants. The decrease is due funding reductions from the Louisiana Fund (-\$5,030,277) and Health Excellence Fund (-\$1,100,000) (TOTAL -\$6,130,277 Statutory Dedications)

Non-recur one time 8(g) surplus funding allocated for the purposes of Endowed Chairs (-\$2,900,000), Endowed Professorships (-\$620,000), and the Louisiana Systemic Initiatives Program (LaSIP) (-\$500,000) (-\$4,020,000 Statutory Dedications)

Non-recur one-time funding from the Higher Education Initiatives Fund (-\$8,704,890 Statutory Dedications)

**A supplementary recommendation of \$10,780 in State General Fund is included in the Total Recommended for the Board of Regents. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

**A supplementary recommendation of \$38,111 in State General Fund is included in the Total Recommended for the Board of Regents. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.**

**A supplementary recommendation of \$4,260,486 in State General Fund is included in the Total Recommended for the Board of Regents. It represents funding to be received for Aid to Independent Colleges. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.**

OBJECTIVE: To increase Fall headcount enrollment in public postsecondary education by 5.9% from 191, 673 to 202,981 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change from Fall 2000 (baseline year)

Total Fall headcount enrollment

0.5%	5.9%	5.4%
192,631	202,981	10,350

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To increase minority Fall headcount enrollment in public postsecondary education by 3.5% from 71,269 to 73,763 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage difference in minority headcount enrollment over the Fall 2000 baseline year level  
Total Fall minority headcount enrollment  
Fall minority headcount enrollment (4-year)  
Fall minority headcount enrollment (2-year)  
Fall minority headcount enrollment (LTC)

1.0%	3.5%	2.5%
71,982	73,763	1,781
52,434	52,013	(421)
12,458	14,049	1,591
7,093	7,701	608

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman at 2-year and 4-year institutions retained to second year from 72.3% to 74.1%.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year over Fall 2000 baseline year level  
Retention rate of first-time, full-time entering freshman to second year

0.8%	1.8%	1.0%
73.1%	74.1%	1.0%

OBJECTIVE: To increase the three/six-year student graduation rate in public postsecondary education from the baseline rate of 29.0% to 31% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in three/six-year graduation rate over 2000-2001 baseline year level  
Three/six-year graduation rate

1.0%	2.0%	1.0%
30.0%	31.0%	1.0%

OBJECTIVE: To increase the percentage of first-time freshmen at 4-year institutions prepared for university level work from 65% to 69%.

PERFORMANCE INDICATORS:

Percentage of first-time freshman at 4-year institutions not enrolled in developmental education  
Number of first-time freshman at 4-year institutions not enrolled in developmental education

67.0%	69.0%	2.0%
16,113	21,464	5,351

OBJECTIVE: To increase the percentage of programs mandated for accreditation that are accredited from 89.6% (baseline year 2000) to 93.5% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage of mandatory programs accredited  
Number of mandatory programs accredited

92.0%	93.5%	1.5%
482	482	0

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To increase the number of students earning baccalaureate degrees in education by 4%.

PERFORMANCE INDICATORS:

Percentage difference in the number of students earning baccalaureate degrees in education over the Fall 2000 baseline year level

Number of students earning baccalaureate degrees in education

Not applicable	4%	Not applicable
Not applicable	2,390	Not applicable

OBJECTIVE: To increase the number of students earning baccalaureate degrees in education by 2.2% over the 2,202 earned in baseline year 2000 by Spring 2003.

PERFORMANCE INDICATORS:

Percentage difference in the number of students earning baccalaureate degrees in education over the Fall 2000 baseline year level

Number of students earning baccalaureate degrees in education

4.0%	2.2%	-1.8%
2,390	2,250	(140)

**674 - Louisiana Universities Marine Consortium**

> The **Louisiana Universities Marine Consortium** (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine science and will serve as a facility for all Louisiana schools with interests in marine marine research and education in order to increase awareness at all levels of society of the economic and cultural value of Louisiana's coastal and marine environments.

General Fund	\$2,192,697	\$2,459,197	\$266,500
Interagency Transfers	\$969,259	\$969,259	\$0
Fees and Self Gen.	\$150,000	\$150,000	\$0
Statutory Dedications	\$110,060	\$54,706	(\$55,354)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,934,667	\$3,934,667	\$0
TOTAL	\$7,356,683	\$7,567,829	\$211,146
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer funding from the Board of Regents from the Operational Pool (\$200,000 State General Fund)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$27,500 Statutory Dedications)

Non-recur one-time Library and Scientific Acquisitions funding (-\$78,725 Statutory Dedications)

**A supplementary recommendation of \$6,168 in State General Fund is included in the Total Recommended for the Louisiana Universities Marine Consortium. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

A supplementary recommendation of \$25,584 in State General Fund is included in the Total Recommended for the Louisiana Universities Marine Consortium. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

OBJECTIVE: To maintain the current levels of research activity at LUMCON.

PERFORMANCE INDICATORS:

Number of scientific faculty (state)  
Number of scientific faculty (total)  
Research grants-expenditures (in millions)  
Number of peer-reviewed scientific publications  
Grants/state funding ratio

6	6	0
8	8	0
\$1.5	\$2.0	\$0.5
\$15.0	\$15.0	\$0.0
1.44	1.44	0

OBJECTIVE: To maintain the level of participation by university students in LUMCON's university education programs.

PERFORMANCE INDICATORS:

Number of students registered  
Number of credits earned  
Number of university student contact hours

70	70	0
190	190	0
4,080	4,080	0

OBJECTIVE: To maintain the current level of activity in K-12 and public outreach programs to at least 2,750 persons.

PERFORMANCE INDICATORS:

Contact hours for non-university students  
Number of students taking field trips  
Total number of non-university groups

27,500	27,500	0
2,750	2,750	0
115	115	0

> **AUXILIARY ACCOUNT:** The Auxiliary Account in the Louisiana Universities Marine Consortium consist of the following activities: Dormitory and Cafeteria Operations and Federal Research Vessels.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$400,000	\$550,000	\$150,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,100,000	\$1,100,000	\$0
<b>TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,650,000</b>	<b>\$150,000</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Provide additional Fees and Self-generated budget authority for research vessel operations (\$150,000 Fees and Self-generated Revenues)

<b>TOTAL LOUISIANA UNIVERSITIES MARINE CONSORTIUM</b>	<b>General Fund</b>	\$2,192,697	\$2,459,197	\$266,500
	Interagency Transfers	\$969,259	\$969,259	\$0
	Fees and Self Gen.	\$550,000	\$700,000	\$150,000
	Statutory Dedications	\$110,060	\$54,706	(\$55,354)
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$5,034,667	\$5,034,667	\$0
	<b>TOTAL</b>	\$8,856,683	\$9,217,829	\$361,146
	<b>T. O.</b>	0	0	0

<b>SUB-TOTAL 19-600 - LSU SYSTEM</b>	<b>General Fund</b>	\$428,582,916	\$456,720,909	\$28,137,993
	Interagency Transfers	\$200,620,781	\$207,508,269	\$6,887,488
	Fees and Self Gen.	\$261,156,317	\$271,260,917	\$10,104,600
	Statutory Dedications	\$29,781,022	\$27,553,267	(\$2,227,755)
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$52,740,085	\$52,740,085	\$0
	<b>TOTAL</b>	\$972,881,121	\$1,015,783,447	\$42,902,326
	<b>T. O.</b>	21	21	0

**LSU SYSTEM MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase for the Governor's Bioscience Initiative. Provides funding for LSU A&M, including the LSU Veterinary School, and the LSU Agricultural Center for research and economic development activities (\$4,000,000 State General Fund)

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$2,610,358 State General Fund; -\$2,610,358 Statutory Dedications)

Transfer funding from the Board of Regents for Strategic Faculty Initiatives to LSU A&M, University of New Orleans and LSU Health Science Center in New Orleans (\$1,092,665 State General Fund)

Increase funding for the Center for Structural Biology and Proteomics (\$1,000,000 State General Fund)

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

Increase for the Group Insurance Premium adjustment provided through Interagency Transfers and the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$1,690,659 Interagency Transfers; \$8,305,233 Statutory Dedications; TOTAL \$9,995,892)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$4,119,097 Fees and Self-generated Revenues)

Increase in Fees and Self-generated Revenues \$3,546,000 at the University of New Orleans due to increases for both in-state and out-of-state student enrollment and university fees and \$376,690 for enrollment increases at LSU in Alexandria (\$3,922,690 Fees and Self-generated Revenues)

Provide for the summer tuition increase per Act 995 of the Regular Session of 2001 Louisiana Legislature (\$1,343,674 Fees and Self-generated Revenues)

Annualization of the tuition increase provide for by Act 4 of the Second Extraordinary Session of 2000 Louisiana Legislature (\$319,691 Fees and Self-generated Revenues)

Increase in Laboratory School funding (\$147,756 Interagency Transfers)

Non-recur one-time Library and Scientific Acquisitions funding (-\$8,062,630 Statutory Dedications)

**A supplementary recommendation of \$6,888,229 in State General Fund is included in the Total Recommended for the Louisiana State University System. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

**A supplementary recommendation of \$3,000,000 in State General Fund is included in the Total Recommended for the LSU Board of Supervisors. It represents funding to be received for the Neurobiotechnology Program of Louisiana. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.**

**A supplementary recommendation of \$7,600,473 in State General Fund is included in the Total Recommended for the Louisiana State University System. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.**

**A supplementary recommendation of \$129,746,668 in Interagency Transfers is included in the Total Recommended LSU Health Science Center in Shreveport. It represents funding to be received for the receipt of Uncompensated Care Cost Payments from the Medical Vendor Payments Program. These payments are contingent upon the renewal of the suspension of exemptions to the 3% sales tax base.**

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

**600 - Louisiana State University Board of Supervisors**

> **LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS:** The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.

<b>General Fund</b>	<b>\$1,586,952</b>	<b>\$4,586,075</b>	<b>\$2,999,123</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$35,460	\$35,460
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,586,952</b>	<b>\$4,621,535</b>	<b>\$3,034,583</b>
<b>T. O.</b>	<b>21</b>	<b>21</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$35,460 Statutory Dedications)

A supplementary recommendation of \$3,419 in State General Fund is included in the Total Recommended for the Louisiana State University Board of Supervisors. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$17,622 in State General Fund is included in the Total Recommended for the Louisiana State University Board of Supervisors. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

A supplementary recommendation of \$3,000,000 in State General Fund is included in the Total Recommended for the LSU Board of Supervisors. It represents funding to be received for the Neurobiotechnology Program of Louisiana. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

OBJECTIVE: To increase Fall headcount enrollment in the LSU System by 2.8% from Fall 2000 baseline level of 59,710 to 61,422 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change from Fall headcount enrollment over Fall 2000 baseline year  
Fall headcount enrollment

Not applicable	2.8%	Not applicable
Not applicable	61,422	Not applicable

OBJECTIVE: To increase minority Fall headcount enrollment in the LSU System by 5.5% from Fall 2000 baseline level of 16,385 to 17,292 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year  
Minority Fall headcount enrollment

Not applicable	5.5%	Not applicable
Not applicable	17,292	Not applicable



**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman retained to the second year by 2.9% over baseline rate of 80% in Fall 2000 to 82.9% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)

Not applicable	2.9%	Not applicable
Not applicable	82.9%	Not applicable

Retention rate first-time, full-time entering freshman to second year (system wide)

OBJECTIVE: To increase the three/six-year student graduation rate in the LSU System from the baseline rate from 29.0% in Spring 2000 to 29.5% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in six-year graduation rate from 2000 baseline year (system wide)

Not applicable	0.5%	Not applicable
Not applicable	29.5%	Not applicable

Percentage of first-time, full-time freshman graduating within three/six years (graduation rate) (system wide)

OBJECTIVE: To increase the percentage of programs mandated for accreditation that are accredited from 97% (baseline year Spring 2000) to 98% by Spring 2003.

PERFORMANCE INDICATOR:

Percentage of mandatory programs accredited

Not applicable	98%	Not applicable
----------------	-----	----------------

OBJECTIVE: To increase the number of students earning baccalaureate degrees in education by 1.5% to 671 by Spring 2003.

PERFORMANCE INDICATORS:

Percentage difference in the number of students earning baccalaureate degrees in education over the  
Spring 2000 baseline year level

Not applicable	1.5%	Not applicable
Not applicable	671	Not applicable

Number of students earning baccalaureate degrees in education

**601 - Louisiana State University at Baton Rouge**

> The mission of Louisiana State University and Agricultural and Mechanical College (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts.

<b>General Fund</b>	<b>\$150,602,820</b>	<b>\$161,573,807</b>	<b>\$10,970,987</b>
Interagency Transfers	\$3,383,810	\$3,421,566	\$37,756
Fees and Self Gen.	\$131,766,136	\$134,794,303	\$3,028,167
Statutory Dedications	\$12,002,582	\$10,931,855	(\$1,070,727)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$297,755,348</b>	<b>\$310,721,531</b>	<b>\$12,966,183</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase for the Governor's Bioscience Initiative. Provides funding for LSU A&M, including the LSU Veterinary School, and the LSU Agricultural Center for research and economic development activities. (\$4,000,000 State General Fund)

Transfer funding from the Board of Regents for Strategic Faculty Initiatives (\$569,100 State General Fund)

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$942,767 State General Fund; -\$942,767 Statutory Dedications)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$3,270,310 Statutory Dedications)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$2,276,715 Fees and Self-generated Revenues)

Provide for the summer tuition increase per Act 995 of the Regular Session of 2001 Louisiana Legislature (\$714,000 Fees and Self-generated Revenues)

Increase in Laboratory School funding (\$147,756 Interagency Transfers)

Non-recur one-time Library and Scientific Acquisitions funding (-\$3,538,270 Statutory Dedications)

**A supplementary recommendation of \$1,389,992 in State General Fund is included in the Total Recommended for LSU A&M. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

**A supplementary recommendation of \$2,916,266 in State General Fund is included in the Total Recommended for LSU A&M. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.**

OBJECTIVE: To increase Fall headcount enrollment by 2.8% from Fall 2000 baseline level of 30,870 to 31,716 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change for Fall headcount enrollment over Fall 2000 baseline year  
Fall headcount enrollment

Not applicable	2.8%	Not applicable
Not applicable	31,716	Not applicable

OBJECTIVE: To increase minority Fall headcount enrollment by 2.3% from Fall 2000 baseline level of 7,173 to 7,336 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year  
Minority Fall headcount enrollment

Not applicable	2.3%	Not applicable
Not applicable	7,336	Not applicable

OBJECTIVE: To maintain the percentage of first-time, full-time entering freshman retained to the second year to baseline rate of 89% in Fall 2000 through Fall 2002.

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

PERFORMANCE INDICATOR:

Retention rate first-time, full-time entering freshman to second year

Not applicable	89.0%	Not applicable
----------------	-------	----------------

OBJECTIVE: To increase the six-year student graduation rate by 4.5% over the baseline Spring 2001 rate of 52.5% to 57.0% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in six-year graduation rate from Spring 2001 baseline year

Percentage of first-time, full-time freshman graduating within six years (graduation rate)

Number of first-time, full-time entering freshman graduating within six-years

Not applicable	4.5%	Not applicable
Not applicable	57.0%	Not applicable
Not applicable	2,275	Not applicable

OBJECTIVE: To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents.

PERFORMANCE INDICATOR:

Percentage of mandatory programs accredited

Not applicable	100%	Not applicable
----------------	------	----------------

OBJECTIVE: To maintain the number of students earning baccalaureate degrees in education from baseline year Spring 2000 to Spring 2003 at 449.

PERFORMANCE INDICATORS:

Percentage difference in the number of students earning baccalaureate degrees in education over the Spring 2000 baseline year level

Number of students earning baccalaureate degrees in education

Not applicable	0.0%	Not applicable
Not applicable	449	Not applicable

OBJECTIVE: To increase annual expenditures from externally funded projects to \$89,000,000 million.

PERFORMANCE INDICATOR:

Annual expenditures from externally funded projects

\$80,000,000	\$89,000,000	\$9,000,000
--------------	--------------	-------------

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**602 - Louisiana State University at Alexandria**

> **Louisiana State University at Alexandria (LSUA)**, is a community-based, open-admission, public two-year commuter college in the Louisiana State University System. LSUA provides quality educational offerings and programs at a reasonable cost to the residents of central Louisiana. LSUA provides educational and cultural leadership, educational excellence, and the resources necessary to help the community both in meeting its cultural and recreational needs and in developing its economy.

<b>General Fund</b>	<b>\$6,314,019</b>	<b>\$6,533,579</b>	<b>\$219,560</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$3,072,534	\$3,574,706	\$502,172
Statutory Dedications	\$316,350	\$289,758	(\$26,592)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,702,903</b>	<b>\$10,398,043</b>	<b>\$695,140</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$27,285 State General Fund; -\$27,285 Statutory Dedications)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$109,999 Statutory Dedications)

Increase Fees and Self-generated Revenues for increased enrollment (\$376,690 Fees and Self-generated Revenues)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$80,000 Fees and Self-generated Revenues)

Provide for the summer tuition increase per Act 995 of the Regular Session of 2001 Louisiana Legislature (\$48,310 Fees and Self-generated Revenues)

Non-recur one-time Library and Scientific Acquisitions funding (-\$109,306 Statutory Dedications)

**A supplementary recommendation of \$58,168 in State General Fund is included in the Total Recommended for LSUA. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

**A supplementary recommendation of \$138,814 in State General Fund is included in the Total Recommended for LSUA. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.**

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To increase Fall headcount enrollment at LSUA by 14.0% from 2,386 in Fall 2000 to 2,720 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change for Fall headcount enrollment over Fall 2000 baseline year  
 Fall headcount enrollment

Not applicable	14.0%	Not applicable
Not applicable	2,720	Not applicable

OBJECTIVE: To increase minority Fall headcount enrollment at LSUA by 16% from Fall 2000 baseline year of 490 to 568 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year  
 Minority Fall headcount enrollment

Not applicable	16.0%	Not applicable
Not applicable	568	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman at LSUA retained to the second year by 2 percentage points over baseline rate of 58% in Fall 2000 to 60% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)  
 Retention rate first-time, full-time entering freshman to second year in Louisiana public higher education

Not applicable	2.0%	Not applicable
Not applicable	60.0%	Not applicable

OBJECTIVE: To increase the three-year student graduation rate for first-time full-time degree-seeking freshmen at LSUA from the baseline rate from 4% in Spring 2000 to 5% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in three-year graduation rate from 2000 baseline year  
 Percentage of first-time, full-time freshman graduating within three years (graduation rate)  
 Number of first-time, full-time entering freshman graduating within three-years

Not applicable	1.0%	Not applicable
Not applicable	5.0%	Not applicable
Not applicable	18	Not applicable

OBJECTIVE: To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents.

PERFORMANCE INDICATOR:

Percentage of mandatory programs accredited

Not applicable	100%	Not applicable
----------------	------	----------------

OBJECTIVE: To submit a substantive change request for conversion from two-year status to four-year status to the Southern Association of Colleges and Schools (SACS) by Spring 2003.

PERFORMANCE INDICATOR:

Total number of baccalaureate degree proposals submitted to LSU Board of Supervisors

Not applicable	5	Not applicable
----------------	---	----------------

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

**603 - University of New Orleans**

> The **University of New Orleans (UNO)** is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James and Plaquemines. An institution with admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.

<b>General Fund</b>	<b>\$46,888,499</b>	<b>\$48,811,683</b>	<b>\$1,923,184</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$54,024,986	\$59,063,424	\$5,038,438
Statutory Dedications	\$3,916,302	\$3,559,151	(\$357,151)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$104,829,787</b>	<b>\$111,434,258</b>	<b>\$6,604,471</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$296,473 State General Fund; -\$296,473 Statutory Dedications)

Transfer funding from the Board of Regents for Strategic Faculty Initiatives (\$272,219 State General Fund)

Increase in Fees and Self-generated Revenues due to increases for both in-state and out-of-state student enrollment and university fees (\$3,546,000 Fees and Self-generated Revenues)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$1,101,584 Fees and Self-generated Revenues)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$1,005,915 Statutory Dedications)

Provide for the summer tuition increase per Act 995 of the Regular Session of 2001 Louisiana Legislature (\$392,000 Fees and Self-generated Revenues)

Non-recur one-time Library and Scientific Acquisitions funding (-\$1,066,593 Statutory Dedications)

**A supplementary recommendation of \$337,476 in State General Fund is included in the Total Recommended for UNO. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

**A supplementary recommendation of \$952,728 in State General Fund is included in the Total Recommended for UNO. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.**

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To increase Fall headcount enrollment from baseline Fall 2000 of 16,218 to 17,466 in Fiscal Year 2002-2003.

PERFORMANCE INDICATORS:

Percentage change from Fall headcount enrollment over Fall 2000 baseline year  
Fall headcount enrollment

Not applicable	7.7%	Not applicable
Not applicable	17,466	Not applicable

OBJECTIVE: To increase minority Fall headcount enrollment at UNO by 9.0% from 6,169 in Fall baseline 2000 to 6,724 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year  
Minority Fall headcount enrollment

Not applicable	9.0%	Not applicable
Not applicable	6,724	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman retained to the second year by 4.5% percentage point over baseline rate of 65% in Fall 2000 to 69.5% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)  
Retention rate first-time, full-time entering freshman to second year

Not applicable	4.5%	Not applicable
Not applicable	69.5%	Not applicable

OBJECTIVE: To increase the six-year graduation rate for first-time, full-time college students at UNO from the baseline rate from 21% in Spring 2000 to 25% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in six-year graduation rate from 2000 baseline year  
Percentage of first-time, full-time freshman graduating within six years

Not applicable	4.0%	Not applicable
Not applicable	25.0%	Not applicable

OBJECTIVE: To achieve 100% accreditation of programs mandated for accreditation by the Board of Regents by 2006.

PERFORMANCE INDICATOR:

Percentage of mandatory programs accredited

Not applicable	97%	Not applicable
----------------	-----	----------------

OBJECTIVE: To increase the number of students earning baccalaureate degrees in education by 3.0% over the 136 in baseline year Spring 2000 to 140 by Spring 2003.

PERFORMANCE INDICATORS:

Percentage difference in the number of students earning baccalaureate degrees in education over the Spring 2000 baseline year  
level  
Number of students earning baccalaureate degrees in education

Not applicable	3.0%	Not applicable
Not applicable	140	Not applicable

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**604 - Louisiana State University Health Sciences Center - New Orleans**

> The **LSU Health Sciences Center - New Orleans** (LSUHSC-NO) provides education, research, patient care services, and community outreach. The LSUHSC-NO encompasses five professional schools: School of Medicine, School of Nursing, School of Dentistry, School of Allied Health Professions and School of Graduate Studies. The LSUHSC-NO educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, dentistry, nursing, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation. The LSUHSC-NO provides vital public service through direct patient care of indigent patients. Health care services provided are through the LSU Clinics in New Orleans, Dental Clinics and Nursing Clinics in New Orleans, the Allied Health Professions Clinics in New Orleans, and numerous affiliated hospitals and clinics throughout Louisiana. The LSUHSC-NO also provides coordination and referral services, continuing education, and public healthcare information.

<b>General Fund</b>	<b>\$97,580,096</b>	<b>\$102,550,912</b>	<b>\$4,970,816</b>
<b>Interagency Transfers</b>	<b>\$38,355,496</b>	<b>\$39,555,201</b>	<b>\$1,199,705</b>
<b>Fees and Self Gen.</b>	<b>\$13,267,937</b>	<b>\$13,812,412</b>	<b>\$544,475</b>
<b>Statutory Dedications</b>	<b>\$5,424,236</b>	<b>\$4,893,087</b>	<b>(\$531,149)</b>
<b>Interim Emergency Bd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$154,627,765</b>	<b>\$160,811,612</b>	<b>\$6,183,847</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase funding for the Center for Structural Biology and Proteomics (\$1,000,000 State General Fund)

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$527,755 State General Fund; -\$527,755 Statutory Dedications)

Transfer funding from the Board of Regents for Strategic Faculty Initiatives (\$251,346 State General Fund)

Increase for the Group Insurance Premium adjustment provided through Interagency Transfers and the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$629,737 Interagency Transfers; \$1,416,107 Statutory Dedications; TOTAL \$2,045,844)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$300,237 Fees and Self-generated Revenues)

Provide for the summer tuition increase per Act 995 of the Regular Session of 2001 Louisiana Legislature (\$39,364 Fees and Self-generated Revenues)

Non-recur one-time Library and Scientific Acquisitions funding (-\$1,419,501 Statutory Dedications)

**A supplementary recommendation of \$915,600 in State General Fund is included in the Total Recommended for the LSU Health Science Center in New Orleans. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**



**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

A supplementary recommendation of \$1,281,703 in State General Fund is included in the Total Recommended for LSU Health Science Center in New Orleans. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

OBJECTIVE: To increase the Fall headcount enrollment for all programs at the LSU Health Science Center in New Orleans by 1.7% from Fall 2000 baseline of 2,019 to 2,054 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change for Fall headcount enrollment over Fall 2000 baseline year  
Fall headcount enrollment

Not applicable	1.7%	Not applicable
Not applicable	2,054	Not applicable

OBJECTIVE: To maintain minority Fall 2002 headcount enrollment at the LSU Health Science Center in New Orleans at the Fall 2000 baseline of 381.

PERFORMANCE INDICATORS:

Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year  
Minority Fall headcount enrollment

Not applicable	0.0%	Not applicable
Not applicable	381	Not applicable

OBJECTIVE: To maintain the percentage of full-time entering students retained to the second year in Fall 2002 at the baseline rate of 92.7% in Fall 2000.

PERFORMANCE INDICATORS:

Percentage point difference in retention of full-time entering students to second year (from Fall 2000 baseline year)  
Retention rate full-time entering students to second year

Not applicable	0.0%	Not applicable
Not applicable	92.7%	Not applicable

OBJECTIVE: To maintain 100% accreditation of programs.

PERFORMANCE INDICATOR:

Percentage of mandatory programs accredited

Not applicable	100%	Not applicable
----------------	------	----------------

OBJECTIVE: To maintain the number of students earning medical degrees in Spring 2003 at the Spring 2000 baseline of 176.

PERFORMANCE INDICATORS:

Percentage difference in the number of students earning medical degrees over the Spring 2000 baseline year level  
Number of students earning medical degrees

Not applicable	0.0%	Not applicable
Not applicable	176	Not applicable

OBJECTIVE: To increase the number of cancer screenings by 15% in Fiscal Year 2002-2003 in programs supported by the Stanley S. Scott Cancer Center.

PERFORMANCE INDICATOR:

Percentage increase in screenings

15%	15%	0%
-----	-----	----

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

**611 - Louisiana State University Health Sciences Center - Shreveport**

> The **LSU Health Sciences Center- Shreveport** (LSUHSC-S) provides education, research, patient care services, and community outreach. The LSUHSC-S encompasses three professional schools: School of Medicine, School of Allied Health Professions and School of Graduate Studies. The LSUHSC-S educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation. The LSUHSC-S provides vital public service through direct patient care of indigent patients. Health care services provided are through the LSU Hospital and Clinics in Shreveport, the Allied Health Professions Clinics in Shreveport, and numerous affiliated hospitals and clinics throughout Louisiana. The LSUHSCS also provides coordination and referral services, continuing education, and public healthcare information.

<b>General Fund</b>	<b>\$28,755,256</b>	<b>\$31,744,011</b>	<b>\$2,988,755</b>
<b>Interagency Transfers</b>	<b>\$158,881,475</b>	<b>\$164,531,502</b>	<b>\$5,650,027</b>
<b>Fees and Self Gen.</b>	<b>\$33,351,091</b>	<b>\$33,433,918</b>	<b>\$82,827</b>
<b>Statutory Dedications</b>	<b>\$2,941,468</b>	<b>\$2,990,420</b>	<b>\$48,952</b>
<b>Interim Emergency Bd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$40,721,810</b>	<b>\$40,721,810</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$264,651,100</b>	<b>\$273,421,661</b>	<b>\$8,770,561</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$322,686 State General Fund; -\$322,686 Statutory Dedications)

Increase for the Group Insurance Premium adjustment provided through Interagency Transfers and the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$1,061,222 Interagency Transfers; \$864,491 Statutory Dedications; TOTAL \$1,925,713)

Non-recur one-time Library and Scientific Acquisitions funding (-\$492,853 Statutory Dedications)

**A supplementary recommendation of \$3,417,704 in State General Fund is included in the Total Recommended for the LSU Health Science Center in Shreveport. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

**A supplementary recommendation of \$810,603 in State General Fund is included in the Total Recommended for LSU Health Science Center in Shreveport. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.**

**A supplementary recommendation of \$129,746,668 in Interagency Transfers is included in the Total Recommended LSU Health Science Center in Shreveport. It represents funding to be received for the receipt of Uncompensated Care Cost Payments from the Medical Vendor Payments Program. These payments are contingent upon the renewal of the suspension of exemptions to the 3% sales tax base.**

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To maintain the Fall 2002 headcount enrollment for all programs at the LSU Health Science Center in Shreveport at the Fall 2000 baseline of 701.

PERFORMANCE INDICATORS:

Percentage change for Fall headcount enrollment over Fall 2000 baseline year

Fall headcount enrollment

Not applicable	0.0%	Not applicable
Not applicable	701	Not applicable

OBJECTIVE: To maintain minority Fall 2002 headcount enrollment at the LSU Health Science Center in Shreveport at the Fall 2000 baseline of 100.

PERFORMANCE INDICATORS:

Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year

Minority Fall headcount enrollment

Not applicable	0.0%	Not applicable
Not applicable	100	Not applicable

OBJECTIVE: To maintain the percentage of full-time entering students retained to the second year in Fall 2002 at the baseline rate of 96.6% in Fall 2000.

PERFORMANCE INDICATORS:

Percentage point difference in retention of full-time entering students to second year (from Fall 2000 baseline year)

Retention rate full-time entering students to second year

Not applicable	0.0%	Not applicable
Not applicable	96.6%	Not applicable

OBJECTIVE: To maintain 100% accreditation of programs that are both educational and hospital related.

PERFORMANCE INDICATOR:

Percentage of mandatory programs accredited

Not applicable	100%	Not applicable
----------------	------	----------------

OBJECTIVE: To maintain the number of students earning medical degrees in Spring 2003 at the Spring 2000 baseline of 99.

PERFORMANCE INDICATORS:

Percentage difference in the number of students earning medical degrees over the Spring 2000 baseline year level

Number of students earning medical degrees

Not applicable	0.0%	Not applicable
Not applicable	99	Not applicable

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To maintain a teaching hospital facility for the citizens of Louisiana.

PERFORMANCE INDICATORS:

Inpatient days  
 Outpatient clinic visits  
 Number of beds available (excluding nursery)  
 Percentage occupancy (excluding nursery)  
 Cost per adjusted patient day (including nursery)  
 Adjusted cost per discharge (including nursery)

113,612	112,207	(1,405)
407,824	410,199	2,375
422	422	0
73.3%	72.6%	-0.7%
\$1,083	\$1,083	\$0
\$8,069	\$8,069	\$0

OBJECTIVE: To increase the number of cancer screenings by 15% in FY 02-03 in programs supported by the Feist-Weiller Cancer Center.

PERFORMANCE INDICATOR:

Percent increase in screenings

Not applicable	15%	Not applicable
----------------	-----	----------------

**605 - Louisiana State University at Eunice**

> **Louisiana State University at Eunice**, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.

<b>General Fund</b>	<b>\$5,119,732</b>	<b>\$5,332,828</b>	<b>\$213,096</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fees and Self Gen.</b>	<b>\$3,315,593</b>	<b>\$3,405,822</b>	<b>\$90,229</b>
<b>Statutory Dedications</b>	<b>\$332,350</b>	<b>\$283,286</b>	<b>(\$49,064)</b>
<b>Interim Emergency Bd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$8,767,675</b>	<b>\$9,021,936</b>	<b>\$254,261</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$27,731 State General Fund; -\$27,731 Statutory Dedications)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$90,000 Fees and Self-generated Revenues)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$100,591 Statutory Dedications)

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

Non-recur one-time Library and Scientific Acquisitions funding (-\$121,924 Statutory Dedications)

**A supplementary recommendation of \$62,564 in State General Fund is included in the Total Recommended for LSUE. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

**A supplementary recommendation of \$119,395 in State General Fund is included in the Total Recommended for LSUE. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.**

OBJECTIVE: To increase Fall headcount enrollment at LSUE by 1.0% from 2,742 in Fall 2000 baseline to 2,769 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change from Fall headcount enrollment over Fall 2000 baseline year  
Fall headcount enrollment

Not applicable	1.0%	Not applicable
Not applicable	2,769	Not applicable

OBJECTIVE: To maintain minority Fall headcount enrollment at LSUE at the Fall 2000 baseline of 23% of total Fall headcount enrollment.

PERFORMANCE INDICATORS:

Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year  
Minority Fall headcount enrollment

Not applicable	0.0%	Not applicable
Not applicable	637	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman at LSUE retained to the second year by 1 percentage point over baseline rate of 47.6% in Fall 2000 to 48.6% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)  
Retention rate first-time, full-time entering freshman to second year

Not applicable	1.0%	Not applicable
Not applicable	48.6%	Not applicable

OBJECTIVE: To increase the three-year student graduation rate at LSUE from the baseline rate from 16.0% in Spring 2000 to 18.0% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in three-year graduation rate from 2000 baseline year  
Percentage of first-time, full-time freshman graduating within three years (graduation rate)

Not applicable	2.0%	Not applicable
Not applicable	18.0%	Not applicable

OBJECTIVE: To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents.

PERFORMANCE INDICATOR:

Percentage of mandatory programs accredited

Not applicable	100%	Not applicable
----------------	------	----------------

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002			

OBJECTIVE: To increase the number of students earning associate degrees in early childhood education by 10% over the 9 in baseline year Spring 2003 to 10 by Spring 2004.

PERFORMANCE INDICATOR:

Number of students earning associate degree in early childhood education

Not applicable	9	Not applicable
----------------	---	----------------

**606 - Louisiana State University at Shreveport**

- > The mission of **Louisiana State University in Shreveport** is to provide stimulating and supportive learning environment in which students, faculty and staff participate freely in the creation, acquisition and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social and economic development of the region through outstanding teaching, research and public service.

<b>General Fund</b>	<b>\$11,109,070</b>	<b>\$11,493,094</b>	<b>\$384,024</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$9,947,428	\$10,313,468	\$366,040
Statutory Dedications	\$796,674	\$715,662	(\$81,012)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$21,853,172</b>	<b>\$22,522,224</b>	<b>\$669,052</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$73,147 State General Fund; -\$73,147 Statutory Dedications)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$233,749 Statutory Dedications)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$218,000 Fees and Self-generated Revenues)

Provide for the summer tuition increase per Act 995 of the Regular Session of 2001 Louisiana Legislature (\$150,000 Fees and Self-generated Revenues)

Non-recur one-time Library and Scientific Acquisitions funding (-\$241,614 Statutory Dedications)

**A supplementary recommendation of \$107,084 in State General Fund is included in the Total Recommended for LSUS. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing	Total	
	Operating	Recommended	
	Budget 2001-2002	2002-2003	

A supplementary recommendation of \$210,884 in State General Fund is included in the Total Recommended for LSUS. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

OBJECTIVE: To increase Fall headcount enrollment at LSUS by 0.8% from 4,106 in Fall baseline 2000 to 4,138 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change from Fall headcount enrollment over Fall 2000 baseline year  
Fall headcount enrollment

Not applicable	0.8%	Not applicable
Not applicable	4,138	Not applicable

OBJECTIVE: To increase minority Fall headcount enrollment at LSUS by 12.4% from 1,181 in Fall 2000 baseline from to 1,327 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year  
Minority Fall headcount enrollment

Not applicable	12.4%	Not applicable
Not applicable	1,327	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman retained to the second year by 7.9% over baseline rate of 65% in Fall 2000 to 72.9% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)  
Retention rate first-time, full-time entering freshman to second year

Not applicable	7.9%	Not applicable
Not applicable	72.9%	Not applicable

OBJECTIVE: To increase the six-year student graduation rate at LSUS from the baseline rate from 20.8% in Spring 2000 to 22.8% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in six-year graduation rate from 2000 baseline year  
Percentage of first-time, full-time freshman graduating within three/six years (graduation rate)

Not applicable	2.0%	Not applicable
Not applicable	22.8%	Not applicable

OBJECTIVE: To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents.

PERFORMANCE INDICATOR:

Percentage of mandatory programs accredited

Not applicable	100%	Not applicable
----------------	------	----------------

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To increase the number of students earning baccalaureate degrees in education by 2.8% over the 69 in baseline year Spring 2000 to 71 by Spring 2003.

PERFORMANCE INDICATORS:

Percentage difference in the number of students earning baccalaureate degrees in education over the Spring 2000 baseline year level

Number of students earning baccalaureate degrees in education

Not applicable	2.8%	Not applicable
Not applicable	71	Not applicable

**607 - Louisiana State University Agricultural Center**

> The overall mission of the **LSU Agricultural Center** is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.

<b>General Fund</b>	<b>\$65,235,699</b>	<b>\$67,157,103</b>	<b>\$1,921,404</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$5,167,967	\$5,167,967	\$0
Statutory Dedications	\$3,424,863	\$3,318,359	(\$106,504)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$12,018,275	\$12,018,275	\$0
<b>TOTAL</b>	<b>\$85,846,804</b>	<b>\$87,661,704</b>	<b>\$1,814,900</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$339,792 State General Fund; -\$339,792 Statutory Dedications)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$1,079,731 Statutory Dedications)

Non-recur one-time Library and Scientific Acquisitions funding (-\$846,443 Statutory Dedications)

**A supplementary recommendation of \$544,980 in State General Fund is included in the Total Recommended for the LSU Agricultural Center. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

**A supplementary recommendation of \$1,022,717 in State General Fund is included in the Total Recommended for the LSU Agricultural Center. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.**



**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

OBJECTIVE: To maintain and support the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by holding the average adoption rate for recommended cultural and best management practice to the Fiscal Year 2000-2001 level.

PERFORMANCE INDICATORS:

Average adoption rate for recommendations

Percentage increase in average adoption rate for recommendations over previous year

73.09%	73.1%	0%
0.0%	0.00%	0%

OBJECTIVE: To facilitate the development of an effective and informed community citizenry by maintaining membership in 4-H youth development programs.

PERFORMANCE INDICATORS:

Number of 4-H members

Percentage increase in 4-H members over previous year

84,698	80,469	(4,229)
0.0%	-5.0%	-5.0%

OBJECTIVE: To maintain the quality of life and services in local communities and the health and well-being of the state's citizens by achieving educational program contacts of 1.2 million in Fiscal Year 2002-2003.

PERFORMANCE INDICATOR:

Number of educational contacts

824,841	1,200,000	375,159
---------	-----------	---------

**608 - Paul M. Hebert Law Center**

- > The **Paul M. Hebert Law Center** will attract and educate a well-qualified culturally and racially diverse group of men and women; to produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; to support and assist the continuing professional endeavors of our alumni and to be of service to all members of the legal profession of this state; to provide scholarly support for the continued improvement of the law and to promote the use of Louisiana's legal contributions as reasoned models for considerations by other jurisdictions; and to develop the law school's potential as a bridge between the civil and common law, and to facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.

<b>General Fund</b>	<b>\$6,952,157</b>	<b>\$7,424,500</b>	<b>\$472,343</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$6,417,084	\$6,869,336	\$452,252
Statutory Dedications	\$524,926	\$356,388	(\$168,538)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,894,167</b>	<b>\$14,650,224</b>	<b>\$756,057</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase funding for operational expenses (\$300,000 State General Fund)

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002			

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$4,879 State General Fund; -\$43,879 Statutory Dedications)

Annualization of the tuition increase provide for by Act 4 of the Second Extraordinary Session of 2000 Louisiana Legislature (\$319,691 Fees and Self-generated Revenues)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$132,561 Fees and Self-generated Revenues)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$67,302 Statutory Dedications)

Non-recur one-time Library and Scientific Acquisitions funding (-\$191,961 Statutory Dedications)

**A supplementary recommendation of \$24,528 in State General Fund is included in the Total Recommended for the Hebert Law Center. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

**A supplementary recommendation of \$86,021 in State General Fund is included in the Total Recommended for the Hebert Law Center. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.**

OBJECTIVE: To maintain Juris Doctorate enrollment between 600 and 630 in Fiscal Year 2002-2003.

PERFORMANCE INDICATORS:

Percentage change in number of students enrolled in Juris Doctorate for Fall 2000 baseline year

Number of students enrolled in Juris Doctorate program

Not applicable	-3.3%	Not applicable
Not applicable	630	Not applicable

OBJECTIVE: To maintain African-American enrollment of at least 10% of the entering class in Fiscal Year 2002-2003.

PERFORMANCE INDICATORS:

Percentage of African-American students enrolled in the entering class over baseline Fall 2000

Number of African-American students enrolled in the entering class

Not applicable	3.0%	Not applicable
Not applicable	24	Not applicable

OBJECTIVE: To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 81% in Fall 2000 in Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time entering students to second year (from Fall 2000 baseline year) Fall 2000

Retention rate first-time entering students to second year

Not applicable	0%	Not applicable
Not applicable	81.0%	Not applicable

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To maintain the number of students earning Juris Doctorate degrees at 200 in Fiscal Year 2002-2003.

PERFORMANCE INDICATOR:

Number of students earning Juris Doctorate degrees

Not applicable	200	Not applicable
----------------	-----	----------------

OBJECTIVE: Maintain 100% accreditation of programs.

PERFORMANCE INDICATOR:

Percentage of accredited programs

Not applicable	100%	Not applicable
----------------	------	----------------

OBJECTIVE: To maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar examination.

PERFORMANCE INDICATOR:

Percentage of Louisiana schools with lower passage rate

100.0%	100.0%	0.0%
--------	--------	------

OBJECTIVE: To maintain a placement rate for the Law Center Juris Doctorate graduates, as reported annually to the National Association of Law Placement, of at least 85% in Fiscal Year 2002-2003.

PERFORMANCE INDICATOR:

Percentage of graduates from the previous year placed

Not applicable	85%	Not applicable
----------------	-----	----------------

**609 - Pennington Biomedical Research Center**

> The research at the **Pennington Biomedical Research Center** is multifaceted, yet focused on a single mission - to promote longer, healthier lives through nutritional research and education in nutrition and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers. The process begins with basic research at the laboratory bench. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are shared with scientists and spread to consumers across the world through public education programs and commercial applications.

<b>General Fund</b>	<b>\$8,438,616</b>	<b>\$9,513,317</b>	<b>\$1,074,701</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$825,561	\$825,561	\$0
Statutory Dedications	\$101,271	\$179,841	\$78,570
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,365,448</b>	<b>\$10,518,719</b>	<b>\$1,153,271</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase operational funding for the new facility, research programs and core labs (\$1,000,000 State General Fund)

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$8,843 State General Fund; -\$8,843 Statutory Dedications)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$121,578 Statutory Dedications)

Non-recur one-time Library and Scientific Acquisitions funding (-\$34,165 Statutory Dedications)

**A supplementary recommendation of \$26,714 in State General Fund is included in the Total Recommended for the Pennington Biomedical Research Center. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

**A supplementary recommendation of \$43,720 in State General Fund is included in the Total Recommended for the Pennington Biomedical Research Center. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.**

OBJECTIVE: To increase total/gift/grant/contract funding by 9.6%.

PERFORMANCE INDICATORS:

Gift/grant/contract funding as a percent of State General Fund  
 Percentage increase in a gift/grant/contract funding  
 Gift/grant/contract awards received

191%	210%	19%
8.0%	9.6%	1.6%
65	75	10

OBJECTIVE: To increase funding through contract research, technology transfer, and business development the clinical grant proposals funded by 5.

PERFORMANCE INDICATOR:

Clinical trial grant proposals funded

20	25	5
----	----	---

OBJECTIVE: To increase community participation in programs offered by Pennington Biomedical Research Center.

PERFORMANCE INDICATOR:

Number of participants

6,600	6,800	200
-------	-------	-----

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

<b>SUB-TOTAL 19-615 - SOUTHERN UNIVERSITY SYSTEM</b>	<b>General Fund</b>	<b>\$66,599,888</b>	<b>\$69,129,106</b>	<b>\$2,529,218</b>
	Interagency Transfers	\$1,980,125	\$1,787,235	(\$192,890)
	Fees and Self Gen.	\$39,852,163	\$41,171,982	\$1,319,819
	Statutory Dedications	\$3,531,889	\$3,458,689	(\$73,200)
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$2,583,592	\$2,583,592	\$0
	<b>TOTAL</b>	<b>\$114,547,657</b>	<b>\$118,130,604</b>	<b>\$3,582,947</b>
	<b>T. O.</b>	<b>19</b>	<b>19</b>	<b>0</b>

**SU SYSTEM MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$333,741 State General Fund; \$333,741 Statutory Dedications)

Increase for the Higher Education Desegregation Settlement Agreement - Additional funding to provide for Other Race Graduate Programs at the Southern University campuses in Baton Rouge (\$70,641) and New Orleans (\$44,786) (\$115,427 State General Fund)

Transfer funding from the Board of Regents for Strategic Faculty Initiatives to Southern University Agricultural and Mechanical College (SUBR) (\$97,000 State General Fund)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$1,259,928 Statutory Dedications)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$1,026,559 Fees and Self-generated Revenues)

Annualization of the tuition increase per Act 4 of the Second Extraordinary Session of 2000 Louisiana Legislature (\$142,426 Fees and Self-generated Revenues)

Non-recur one-time Library and Scientific Acquisitions funding (-\$999,387 Statutory Dedications)

Decrease in Laboratory School funding (-\$192,890 Interagency Transfers)

**A supplementary recommendation of \$656,348 in State General Fund is included in the Total Recommended for Southern University System. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

**A supplementary recommendation of \$1,128,283 in State General Fund is included in the Total Recommended for Southern University System. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.**

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**615 - Southern University Board of Supervisors**

> **SOUTHERN UNIVERSITY BOARD OF SUPERVISORS PROGRAM:** The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase /construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).

<b>General Fund</b>	<b>\$4,831,404</b>	<b>\$4,940,983</b>	<b>\$109,579</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$4,831,404</b>	<b>\$4,940,983</b>	<b>\$109,579</b>
<b>T. O.</b>	<b>19</b>	<b>19</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increase for the Higher Education Desegregation Settlement Agreement - Additional funding to provide for Other Race Graduate Programs at the Southern University campuses in Baton Rouge (\$70,641) and New Orleans (\$44,786) (\$115,427 State General Fund)

**A supplementary recommendation of \$6,979 in State General Fund is included in the Total Recommended for the Southern Board. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

OBJECTIVE: To minimize the decrease in Fall headcount enrollment in Southern University System institutions by 1.3% of baseline of 14,624 in Fall 2000 to 14,434 by Fall 2002.

**PERFORMANCE INDICATORS:**

Total Fall headcount enrollment (system wide)

Percentage change in the Fall headcount enrollment over baseline year Fall 2000 headcount enrollment (system wide)

Not applicable	14,434	Not applicable
Not applicable	-1.3%	Not applicable

OBJECTIVE: To minimize the decrease in minority Fall headcount enrollment in Southern University System institutions by 0.5% of baseline of 12,058 in Fall 2000 to 13,982 by Fall 2002.

**PERFORMANCE INDICATORS:**

Total minority Fall headcount enrollment (system wide)

Percentage change in minority Fall headcount enrollment from baseline year Fall 2000 headcount enrollment (system wide)

Not applicable	13,982	Not applicable
Not applicable	-0.5%	Not applicable

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2001-2002	Budget 2002-2003	Over/(Under) E.O.B.

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman at Southern University System (SUS) institutions retained to the second year in public postsecondary education system over the baseline retention rate 56.3% in Fall 2000 to 56.8% by Fall 2002.

PERFORMANCE INDICATORS:

Retention rate first-time, full-time entering freshman to second year (system wide)

Not applicable	56.8%	Not applicable
----------------	-------	----------------

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year) (system wide)

Not applicable	0.5%	Not applicable
----------------	------	----------------

OBJECTIVE: To increase the three/six-year graduation rates (three-year for SUSLA and six-year for SUBR and SUNO) in Southern University System institutions 1.2% over baseline year rate of 12.5% in Fall 2000 to 13.7% in Fall 2002.

PERFORMANCE INDICATORS:

Number of first-time, full-time entering freshmen graduating within three/six years (system wide)

Not applicable	499	Not applicable
----------------	-----	----------------

Percentage point difference in six-year graduation rate from 2000 baseline year (system wide)

Not applicable	1.2%	Not applicable
----------------	------	----------------

OBJECTIVE: To attain 100% accreditation of "mandatory" programs during FY 2002-2003.

PERFORMANCE INDICATORS:

Number of programs for which accreditation is required by the Board of Regents that have accreditation

Not applicable	50	Not applicable
----------------	----	----------------

Percentage of mandatory programs accredited

Not applicable	100%	Not applicable
----------------	------	----------------

OBJECTIVE: To increase the number of students earning associate and baccalaureate degrees in education at all Southern University System institutions by 3.5% over baseline of 173 for Fall 2000 to 179 for FY 2002-2003.

PERFORMANCE INDICATORS:

Number of students earning associate and baccalaureate degrees in education

Not applicable	179	Not applicable
----------------	-----	----------------

Percentage change in the number of students earning associate and baccalaureate degrees in education (from baseline year)

Not applicable	3.5%	Not applicable
----------------	------	----------------

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**616 - Southern University and Agricultural & Mechanical College**

> **Southern University and Agricultural & Mechanical College (SUBR):** This University serves the educational needs of Louisiana's population through a variety of undergraduate level programs. In its role as a land-grant college, Southern University has a legal mandate for statewide service and sustains national and international recognition and appeal. As an institution with a rich heritage of serving the educational needs of black citizens, Southern University A&M College attract students throughout the state and the nation. The University offers a broad array of academic and professional programs through the doctoral degree, including the state's only doctoral programs in Environmental Toxicology and Public Policy.

<b>General Fund</b>	<b>\$39,000,906</b>	<b>\$38,705,660</b>	<b>(\$295,246)</b>
<b>Interagency Transfers</b>	<b>\$1,980,125</b>	<b>\$1,787,235</b>	<b>(\$192,890)</b>
<b>Fees and Self Gen.</b>	<b>\$27,903,738</b>	<b>\$28,587,048</b>	<b>\$683,310</b>
<b>Statutory Dedications</b>	<b>\$2,362,387</b>	<b>\$2,408,976</b>	<b>\$46,589</b>
<b>Interim Emergency Bd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$2,504</b>	<b>\$2,504</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$71,249,660</b>	<b>\$71,491,423</b>	<b>\$241,763</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$218,897 State General Fund; -\$218,897 Statutory Dedications)

Transfer funding from the Board of Regents for Strategic Faculty Initiatives (\$97,000 State General Fund)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$966,837 Statutory Dedications)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$674,420 Fees and Self-generated Revenues)

Transfer Programs associated with the SUAG from SUBR (-\$1,994,797 State General Fund)

Non-recur one-time Library and Scientific Acquisitions funding (-\$701,351 Statutory Dedications)

Decrease in Laboratory School funding at SUBR (-\$192,890 Interagency Transfers)

**A supplementary recommendation of \$434,742 in State General Fund is included in the Total Recommended for SUBR. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

**A supplementary recommendation of \$866,231 in State General Fund is included in the Total Recommended for SUBR. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.**



**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To minimize the decrease in Fall headcount enrollment in SUBR by 5.8% of baseline of 9,133 in Fall 2000 to 8,605 by Fall 2002.

PERFORMANCE INDICATORS:

Fall headcount enrollment

Not applicable	8,605	Not applicable
Not applicable	-5.8%	Not applicable

Percentage change in the Fall headcount enrollment over baseline year Fall 2000 headcount enrollment

OBJECTIVE: To minimize the decrease in minority Fall headcount enrollment in SUBR by 4% of baseline of 8,911 in Fall 2000 to 8,554 by Fall 2002.

PERFORMANCE INDICATORS:

Minority Fall headcount enrollment

Not applicable	8,554	Not applicable
Not applicable	-4%	Not applicable

Percentage change in minority Fall headcount enrollment from baseline year Fall 2000 headcount enrollment

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman at SUBR retained to the second year in public postsecondary education system 1.5% over the baseline retention rate 60.5% in Fall 2000 to 62.0% by Fall 2002.

PERFORMANCE INDICATORS:

Retention rate first-time, full-time entering freshman to second year

62.0%	62.0%	0.0%
1.0%	1.5%	0.5%

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)

OBJECTIVE: To increase the six-year graduation rate over the baseline rate of 26.9 to 27.9% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in six-year graduation rate from the baseline year level

1%	1%	0%
27.9%	27.9%	0.0%

Six-year graduation rate

OBJECTIVE: To attain 100% accreditation of "mandatory" programs during FY 2002-2003.

PERFORMANCE INDICATORS:

Percentage of mandatory programs accredited

92%	100%	8%
24	25	1

Number of programs for which accreditation is required by the Board of Regents that have accreditation

OBJECTIVE: To maintain the number of students earning baccalaureate degrees in education at SUBR at 115 in the baseline year 1999-2000 through 2002-2003.

PERFORMANCE INDICATOR:

Number of students earning baccalaureate degrees in education

115	115	0
-----	-----	---

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**19-619 Southern University Agricultural Research and Extension Center**

> **Southern University Agricultural Research and Extension Center (SUAG):** The mission of SUAG is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research program and disseminates through its extension program relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.

<b>General Fund</b>	<b>\$1,369,524</b>	<b>\$3,412,198</b>	<b>\$2,042,674</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$50,000	\$43,411	(\$6,589)
Interim Emergency Bd	\$0	\$0	\$0
<b>Federal</b>	<b>\$2,575,588</b>	<b>\$2,575,588</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$3,995,112</b>	<b>\$6,031,197</b>	<b>\$2,036,085</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Transfer Programs associated with the SUAG from SUBR (\$1,994,797 State General Fund)

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$6,589 State General Fund; -\$6,589 Statutory Dedications)

**A supplementary recommendation of \$14,762 in State General Fund is included in the Total Recommended for the SUAG. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

OBJECTIVE: To maintain the competitiveness and sustainability of the state's renewable natural resource based (agriculture, forestry and fisheries) entrepreneurs, by maintaining the actual adoption rate for recommended cultural and best management practices at 80% of the FY 2000-2001 level through FY 2002-2003.

**PERFORMANCE INDICATOR:**

Percentage of entrepreneurs adoption rate for recommendation

Not applicable	80%	Not applicable
----------------	-----	----------------

OBJECTIVE: To facilitate the development of an effective and informed community citizenry by maintaining youth involvement in educational programs and activities at the FY 2000-2001 level through the FY 2002-2003.

**PERFORMANCE INDICATORS:**

Number of Volunteers

Number of participants in youth development programs and activities

Number of youth participants in community services activities

Not applicable	300	Not applicable
Not applicable	18,000	Not applicable
Not applicable	900	Not applicable

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by maintaining educational programs contacts at the FY 2000-2001 level through FY 2002-2003.

PERFORMANCE INDICATORS:

Number of educational contacts

Number of educational programs

Not applicable	185,000	Not applicable
Not applicable	1,625	Not applicable

**614- Southern University Law Center**

> **Southern University Law Center (SULC):** This Center offers legal training to a diverse group of students in pursuit of the Juris Doctor degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and to promote legal service in underprivileged urban and rural communities.

<b>General Fund</b>	<b>\$5,082,072</b>	<b>\$5,173,883</b>	<b>\$91,811</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fees and Self Gen.</b>	<b>\$1,311,968</b>	<b>\$1,498,668</b>	<b>\$186,700</b>
<b>Statutory Dedications</b>	<b>\$169,032</b>	<b>\$146,756</b>	<b>(\$22,276)</b>
<b>Interim Emergency Bd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$6,563,072</b>	<b>\$6,819,307</b>	<b>\$256,235</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$22,276 State General Fund; -\$22,276 Statutory Dedication)

Annualization of the tuition increase per Act 4 of the Second Extraordinary Session of 2000 Louisiana Legislature (\$142,426 Fees and Self-generated Revenues)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$44,274 Fees and Self-generated Revenues)

**A supplementary recommendation of \$29,738 in State General Fund is included in the Total Recommended for the SULC. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

OBJECTIVE: To increase Fall headcount enrollment at SU Law Center by 12% from 317 (baseline year level) to 355 by Fall 2002.

PERFORMANCE INDICATOR:

Percentage change in Fall headcount enrollment from Fall 2000 baseline year

Not applicable	12%	Not applicable
----------------	-----	----------------

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To increase minority Fall headcount enrollment at SU Law Center by 5% from 202 (baseline year level) to 212 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change in Fall minority headcount enrollment from Fall 2000 baseline year  
 Fall minority headcount enrollment

Not applicable	5%	Not applicable
Not applicable	212	Not applicable

OBJECTIVE: To maintain the total number of graduates who pass the Louisiana State Bar Examination at 88%.

PERFORMANCE INDICATORS:

Total number of graduates who have taken the Louisiana State Bar Examination  
 Total number of graduates who pass the Louisiana State Bar Examination  
 Percentage of total number of graduates who pass the Louisiana State Bar Examination

Not applicable	1,957	Not applicable
Not applicable	1,843	Not applicable
Not applicable	88%	Not applicable

OBJECTIVE: To maintain an 80% placement rate of the Law Center's graduates, as reported annually to the National Association of Law Placement.

PERFORMANCE INDICATOR:

Percentage of graduates reported as employed to the National Association of Law Placement in February of each year

Not applicable	80%	Not applicable
----------------	-----	----------------

OBJECTIVE: To maintain 100% accreditation rate.

PERFORMANCE INDICATOR:

Accreditation rate

Not applicable	100%	Not applicable
----------------	------	----------------

OBJECTIVE: To maintain the percentage of first-time, full-time entering students retained to the second year at the Fall 2000 baseline rate of 85% in Fall 2002.

PERFORMANCE INDICATOR:

Retention rate first-time, full-time entering students to second year

Not applicable	85%	Not applicable
----------------	-----	----------------

OBJECTIVE: To increase the number of students earning Juris Doctorate degrees from 90 in baseline year Spring 2000 to 130 by Spring 2003.

PERFORMANCE INDICATOR:

Number of students earning Juris Doctorate degrees

Not applicable	130	Not applicable
----------------	-----	----------------

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**617 - Southern University at New Orleans**

> **Southern University at New Orleans (SUNO):** This University primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates & maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.

<b>General Fund</b>	<b>\$11,760,173</b>	<b>\$12,172,897</b>	<b>\$412,724</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$8,716,088	\$8,943,509	\$227,421
Statutory Dedications	\$710,800	\$654,924	(\$55,876)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$21,187,061</b>	<b>\$21,771,330</b>	<b>\$584,269</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$65,356 State General Fund; -\$65,356 Statutory Dedications)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$224,341 Statutory Dedications)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$44,274 Fees and Self-generated Revenues)

Non-recur one-time Library and Scientific Acquisitions funding (-\$214,861 Statutory Dedications)

**A supplementary recommendation of \$126,089 in State General Fund is included in the Total Recommended for SUNO. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

**A supplementary recommendation of \$191,983 in State General Fund is included in the Total Recommended for SUNO. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.**

OBJECTIVE: To increase Fall headcount enrollment at SUNO by 1% of baseline level 3,999 in Fall 2000 to 4,039 by Fall 2002.

**PERFORMANCE INDICATORS:**

Percentage change in the Fall headcount enrollment over baseline year Fall 2000 headcount enrollment  
 Fall headcount enrollment

Not applicable	1%	Not applicable
Not applicable	4,039	Not applicable

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To increase minority Fall headcount enrollment at SUNO by 1% of baseline of 3,887 in Fall 2000 to 3,926 by Fall 2002.

PERFORMANCE INDICATORS:

Minority Fall headcount enrollment

Percentage change in minority Fall headcount enrollment from baseline year Fall 2000 headcount enrollment

Not applicable	3,926	Not applicable
Not applicable	1%	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman at SUNO retained to second year in public postsecondary education system by 1% over the baseline retention rate 57.8% to 58.8% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)

Retention rate first-time, full-time entering freshman to second year

Not applicable	1%	Not applicable
Not applicable	58.8%	Not applicable

OBJECTIVE: To increase the six-year student graduation rate over the baseline rate of 5.8% to 6.8% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in six-year graduation rate from the baseline year level

Six-year graduation rate

Not applicable	1%	Not applicable
Not applicable	6.8%	Not applicable

OBJECTIVE: To attain 100% accreditation of "mandatory" programs during FY 2002-2003.

PERFORMANCE INDICATORS:

Percentage of mandatory programs accredited

Number of programs for which accreditation is required by the Board of Regents that have accreditation

Not applicable	100%	Not applicable
Not applicable	13	Not applicable

OBJECTIVE: To increase the number of students earning baccalaureate degrees in education by 5% over the 46 earned in baseline year 1999-2000 to 48 by Spring 2003.

PERFORMANCE INDICATOR:

Number of students earning baccalaureate degrees in education

Not applicable	48	Not applicable
----------------	----	----------------

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**618 - Southern University at Shreveport, Louisiana**

> **Southern University at Shreveport, Louisiana (SUSLA):** This University primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.

<b>General Fund</b>	<b>\$4,555,809</b>	<b>\$4,723,485</b>	<b>\$167,676</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,920,369	\$2,142,757	\$222,388
Statutory Dedications	\$239,670	\$204,622	(\$35,048)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$5,500	\$5,500	\$0
<b>TOTAL</b>	<b>\$6,721,348</b>	<b>\$7,076,364</b>	<b>\$355,016</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$20,623 State General Fund; -\$20,623 Statutory Dedications)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$68,750 Statutory Dedications)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$44,274 Fees and Self-generated Revenues)

Non-recur one-time Library and Scientific Acquisitions funding (-\$83,175 Statutory Dedications)

**A supplementary recommendation of \$44,038 in State General Fund is included in the Total Recommended for SUSLA. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.**

**A supplementary recommendation of \$70,069 in State General Fund is included in the Total Recommended for SUSLA. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.**

OBJECTIVE: To increase Fall headcount enrollment at SUSLA by 22% of baseline 1,176 in Fall 2000 to 1,435 by Fall 2002.

**PERFORMANCE INDICATORS:**

Percentage change in the Fall headcount enrollment over baseline year Fall 2000 headcount enrollment  
 Fall headcount enrollment

Not applicable	22%	Not applicable
Not applicable	1,435	Not applicable

**19**  
**HIGHER EDUCATION**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To increase minority Fall headcount enrollment at SUSLA by 22% of baseline of 1,058 in Fall 2000 to 1,291 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change in minority Fall headcount enrollment from baseline year Fall 2000 headcount enrollment

Minority Fall headcount enrollment

Not applicable	22%	Not applicable
Not applicable	1,291	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman at SUSLA retained to second year in public postsecondary education system by 1% over the baseline retention rate of 50.7% to 51.7% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)

Retention rate first-time, full-time entering freshman to second year

Not applicable	1%	Not applicable
Not applicable	51.7%	Not applicable

OBJECTIVE: To increase the three-year student graduation rate by 1.5% over the baseline rate of 5.0% (FY 2000-2001) to 6.5% by FY 2002-2003.

PERFORMANCE INDICATORS:

Percentage point difference in three-year graduation rate over 2000-2001 baseline year level

Three-year graduation rate

Not applicable	1.5%	Not applicable
Not applicable	6.5%	Not applicable

OBJECTIVE: To attain 100% accreditation of "mandatory" programs during FY 2002-2003.

PERFORMANCE INDICATORS:

Percentage of mandatory programs accredited

Number of programs for which accreditation is required by the Board of Regents that have accreditation

Not applicable	100%	Not applicable
Not applicable	10	Not applicable

OBJECTIVE: To increase the number of students earning an associate degrees in education by 6.7% over the 15 earned in baseline year 2000 to 16 by Spring 2003.

PERFORMANCE INDICATOR:

Number of students earning an associate degrees in education

Not applicable	16	Not applicable
----------------	----	----------------